

Risks

Appendix E

Children's Services		2012/13	2013/14	2014/15
		£'000	£'000	£'000
Tri-borough working	Fostering - Trading with other boroughs	-	-	150
Social Care	More efficient procurement of the workers providing support in the home for disabled children and their families, and reorganisation of the social work teams.	75	150	150
Social Care	Continuing to reduce the population of children in care with better preventative services [see Locality teams] and more timely permanent placements [Adoption/Special Guardianship/Residence]; thereby reducing placement costs	320	640	640
Total		395	790	940

Transport & Technical Services		2012/13	2013/14	2014/15
		£'000	£'000	£'000
Customer Access and Service Delivery	E-services Programme - Applying online for services	300	300	300
Highways & Engineering	Income arising from enforcement activity to reduce congestion may be less than expected as a result of greater than anticipated compliance with traffic restrictions.	1,000	1,000	1,000
Total		1,300	1,300	1,300

Risks

Appendix E

Community Services				
Title	Description	2012/13	2013/14	2014/15
		£'000	£'000	£'000
All Divisions	New organisational structure which may result in overstretch in management leading to difficulties in budget management	1,000	500	0
All Divisions	Shortfall in Redundancy costs over and above the departmental provision which is ear-marked for tri-borough cost of transition	75	330	330
Adult Social Care	Risk of higher prices in the residential and nursing homes market as there has been reduced price settlement over the last few years.	663	663	663
Adult Social Care	Potential Changes resulting from Fairer Care funding review for Adult Social Care (Dilnot Commission)	200	200	200
Adult Social Care	NHS Funding for social care ending in 2012/13 and assumed to be on going in the MTFs model.	0	2,002	3,731
Total		1,938	3,695	4,924

Finance & Corporate Services				
		2012/13	2013/14	2014/15
		£'000	£'000	£'000
Total		0	0	0

Environment Leisure and Residents Services				
		2012/13	2013/14	2014/15
		£'000	£'000	£'000
Cleaner Greener & Cultural Services	Failure to fully implement Library Tri Borough model, or delays to implementation	270	270	270
Cleaner Greener & Cultural Services	Failure to transfer Sands End and Baron's Court Library services to third sector community groups	160	160	160
Cleaner Greener & Cultural Services	Identification and feasibility of alternative archive provision	80	80	80
Cleaner Greener & Cultural Services	May be unable to achieve Grounds Maintenance savings in full due to excessively negative impact on service delivery	70	70	70

Risks

Cleaner Greener & Cultural Services	Delays in completing works to the All Weather Pitch at Hammersmith Park, thereby delaying potential for new income generation	70	70	70
All Divisions	Shortfall in Redundancy costs over and above the departmental provision	80	80	80
Total		730	730	730

Regeneration & Housing				
Title	Description	2012/13 £'000	2013/14 £'000	2014/15 £'000
Housing	Cap on HB subsidy (LHA) for HALS properties	0	798	945
Housing	Cap on HB subsidy (LHA) for PSL properties	0	531	735
Total		0	1,329	1,680

Corporate				
		2012/13 £'000	2013/14 £'000	2014/15 £'000
Cross-Cutting	Further productivity and other efficiencies from outsourcing and new ways of working	0	2,176	8,689
Corporate	Contract Inflation 2% higher than currently assumed	2,894	5,787	8,681
Corporate	Potential Non Delivery of Savings	2,200	2,200	2,200
Corporate	Grant Reduction Smoothing	0	5,000	0
Corporate	Council Tax Support Localisation	0	2,000	2,000
Total		5,094	17,163	21,570

Hammersmith & Fulham Summary				
		2012/13 £'000	2013/14 £'000	2014/15 £'000
Grand Total		9,457	25,007	31,144

Revenue Grant Funding 2012/13

Funding Stream	2011/12 Actual Award £000's	2012/13 Funding Award	Change in Funding £000's	Comment
Formula Grant	124,510	114,921	(9,589)	
Specific Grants				
- Adult Social PFI Grant	TBC	TBC	TBC	
- Preventing Homelessness Grant	1,775	1,775	0	
- Council Tax and Housing Benefits Admin	2,288	2,215	(73)	
Specific Grants Total	4,063	3,990	(73)	
Other Funding Streams				
- Learning Disability Commissioning	3,962	4,061	99	
Other Funding Streams Total	3,962	4,061	99	
New Core Revenue Grants				
- Early Intervention Grant	9,429	9,874	445	
- New Homes Bonus Grant	909	1,822	913	
- Council Tax Freeze Grant	1,619	3,244	1,625	
- Lead Flood Authority Grant	159	331	172	
New Core Revenue Grants Total	12,116	15,271	3,155	
Total Non Schools Funding	144,651	138,243	(6,408)	
Dedicated Schools Grant	TBC		TBC	To be confirmed in June 2012
Total Funding	144,651	138,243	(6,408)	

Appendix G Fees and Charges.

Community Services	2011/12 Charge (£)	2012/13 Charge (£)	Proposed Uplift (%)	Total Estimated Income Stream for 12/13	Reason for uplift/exemption
Meal Service					
Meals Service	4.10	4.30	4.9%	276,000	Meals on Wheels service the price per meal is proposed to increase from £4.10 to £4.30 in 2012/13. Some other Boroughs currently charge more, up to £5.99 per meal. Hammersmith & Fulham has kept its price lower by making efficiencies in the costs of delivery.
Home Care Charging					
Home Care Charge	12.00	12.00	0%	443,300	It is proposed that there is no increase to the homecare charge of £12.00 between 2011/12 and 2012/13. This is because Cabinet has given the department a limit for the charge which cannot be exceeded. With the implementation of new home care contracts from 2011/12, the Council has contained the inflationary pressure within the home care contracts and therefore has no requirement to increase of charges to service users.
Removals					
Standard removals within the borough Monday - Friday 0800hrs-1730hrs	688.50	688.50	0%	483,000	Hammersmith & Fulham has kept its price lower by making efficiencies in the costs of delivery' and have attempted to do this as an in house operation the costs are increasing and the service is anticipated to be outsourced in 2012 to reduce the service cost as part of Tri-Borough work.
Standard removals within the borough Saturdays 0800hrs-1430hrs	706.86	706.86	0%		
ADDITIONAL STAFFING					
Monday - Friday - per man hour	21.68	21.68	0%		
Saturday - per man hour	22.54	22.54	0%		
Out of hours - per man hour	22.54	22.54	0%		
Saturday after 1430hrs	30.09	30.09	0%		
Waiting time per hour	38.71	38.71	0%		
Late notice of cancellation (within 24hrs)	38.71	38.71	0%		
Cancellation on site	688.50	688.50	0%		
Cancellation from store	60.28	60.28	0%		
Packing service - per man hour	21.68	21.68	0%		
Packing cases - each	3.77	3.77	0%		
Client access to store per hour	56.10	56.10	0%		
STORAGE COSTS					
0-300 cubic ft per day	2.35	2.35	0%		
351-550 cubic ft per day	4.83	4.83	0%		
Over551 cubic ft per day extra - per cubic ft	0.01	0.01	0%		
Packing crate charge per week	0.71	0.71	0%		
Dump charge per container (Housing)	46.61	46.61	0%		
ALL OTHER REMOVALS					
Monday-Friday 0800hrs-1500hrs Van x 2 staff	43.35	43.35	0%		
Extra staff - per man hour	21.68	21.68	0%		
Saturdays - per man hour	32.44	32.44	0%		
Sundays - per man hour	43.35	43.35	0%		

Environment Leisure and Resident Services	2011/12 Charge (£)	2012/13 Charge (£)	Proposed Uplift (%)	Total Estimated Income Stream for 12/13	Reason for uplift/exemption
CEMETERIES - Exempt for VAT					
Resident Fees					
Private Grave					
Purchase and Grant (75 years)	£1,200.00	TBC	TBC		
Internment/Reopening					
Up to 2 interments (each)	£1,047.00	TBC	TBC		
Per extra interment (below 7ft)	£219.00	TBC	TBC		
Exhumations					
Standard Charge (Coffin or Casket)	£1,874.00	TBC	TBC		
Disinterment of Cremated Remains	£150.00	TBC	TBC		
Grave Diggers Allowance per Grave	£100.00	TBC	TBC		
Internment of cremated remains					
Purchase and Grant	£353.00	TBC	TBC		
Interment	£232.00	TBC	TBC		
Scattering of Ashes	£59.00	TBC	TBC		
Search Fee					
Standard	£58.00	TBC	TBC		
Change of Ownership					
Standard	£83.00	TBC	TBC		
Chapel					
Use of chapel	£58.00	TBC	TBC		
Grave Maintenance					
Soil or Turf	£77.00	TBC	TBC		
Full Maintenance	£154.00	TBC	TBC		
Attention only	£110.00	TBC	TBC		
Non Resident Fees					
Private Grave					
Purchase and Grant (75 years)	£3,693.00	TBC	TBC		
Internment/Reopening					
Up to 2 interments (each)	£1,600.00	TBC	TBC		
Per extra interment (below 7ft)	£700.00	TBC	TBC		
Casket (includes interment fee)	£1,948.00	TBC	TBC		
Non private grave					
Grave space only	£1,544.00	TBC	TBC		
Exhumations					
Standard Charge (Coffin or Casket)	£1,874.00	TBC	TBC		
Disinterment of Cremated Remains	£150.00	TBC	TBC		
Grave Diggers Allowance per Grave	£100.00	TBC	TBC		
Internment of cremated remains					
Purchase and Grant	£1,180.00	TBC	TBC		
Interment	£360.00	TBC	TBC		
Scattering of Ashes	£59.00	TBC	TBC		
Search Fee					
Standard	£58.00	TBC	TBC		
Change of Ownership					
Standard	£83.00	TBC	TBC		
Chapel					
Use of chapel	£70.00	TBC	TBC		
Grave Maintenance					
Soil or Turf	£77.00	TBC	TBC		
Full Maintenance	£154.00	TBC	TBC		
Attention only	£110.00	TBC	TBC		
LIBRARIES					

Service review currently underway to determine the long term delivery of the cemetery and grave maintenance service. Fees and charges for 2012/13 to be reviewed as part of the service review to ensure full cost recovery. Reporting to Cabinet before April 2012.

Adults 16-59. Concessions: Children 0-11, Teens 12-15, Pensioners 60+, Lifestyle Plus cardholders.				
Book Overdue and Reservation Charges				
Overdue Books - Per Day Age 16-59	£0.25	TBC	TBC	
Requests not in stock- British Library	£5.00	TBC	TBC	
Requests not in stock - SELMS partners	£2.00	TBC	TBC	
Requests- Age 16-59	£1.00	TBC	TBC	
Overdue Notifications Printed- all ages (No VAT Charged)	£0.40	TBC	TBC	
Audio-Visual Loan and Overdue Charges				
DVD Loans Feature Films 3 days Adult Age 16-59	£1.50	TBC	TBC	
Overdue DVDs- Age 16-59 Per Day Max £7.50	£0.75	TBC	TBC	
Language Courses/ Learning Packs-three weeks	£2.50	TBC	TBC	
Overdue CDs- Per Day Max £7.50 (No VAT Charged)	£0.25	TBC	TBC	
Box sets DVDs loans Age 16-59 (No VAT Charged)	£3.50	TBC	TBC	
Box sets DVDs Overdue to a maximum of 7.50 Age 16-59 (No VAT Charged)	£0.75	TBC	TBC	
Talking Book Loans	£1.00	TBC	TBC	
Internet Charges				
Access - After First Half Hour - Per Half Hour members (H&F School Children Free)	£0.50	TBC	TBC	
A4 Print - black and white	£0.10	TBC	TBC	
Access- None members pay for every Half Hour	£0.50	TBC	TBC	
Access- Advance 3 hour booking	£2.00	TBC	TBC	
A4 Colour	£1.00	TBC	TBC	
Fax Charges - Per Page				
UK	£1.00	TBC	TBC	
Europe	£1.50	TBC	TBC	
North America	£2.00	TBC	TBC	
Australia	£2.00	TBC	TBC	
Elsewhere	£4.00	TBC	TBC	
Incoming Material	£1.00	TBC	TBC	
Photocopying - Per Page				
A4 black and white - self service	£0.10	TBC	TBC	
A3 black and white - self service	£0.20	TBC	TBC	
A4 black and white - assisted service	£0.20	TBC	TBC	
A3 black and white - assisted service	£0.40	TBC	TBC	
A4 colour - self service	£1.00	TBC	TBC	
A3 colour - self service	£1.50	TBC	TBC	
A4 colour - assisted	£1.50	TBC	TBC	
A3 colour - assisted	£2.00	TBC	TBC	
Sale Items - guide prices - No VAT Charged				
Withdrawn Library Books				
Adult Fiction and Children's books	£0.60	TBC	TBC	
Adult Non-Fiction	£1.00	TBC	TBC	
Paperbacks	£0.50	TBC	TBC	
Cassettes	£0.50	TBC	TBC	
CD's	£0.50	TBC	TBC	
Videos/DVDs	£0.50	TBC	TBC	
Miscellaneous Sale Items				
ECO Bags	£1.00	TBC	TBC	
Memory Sticks	£9.00	TBC	TBC	
Premises Hire - Per Hour				
Community Groups:				
<i>(Voluntary groups in H&F, Registered charities and Residents Associations only)</i>				
During Library Hours	£15.00	TBC	TBC	
Outside library Hours	£50.00	TBC	TBC	
Other Groups				
During Library Hours	£30.00	TBC	TBC	
Outside library Hours	£100.00	TBC	TBC	
Exhibition Space - Per Day				
Preparatory Day	£60.00	TBC	TBC	
Exhibition Days	£120.00	TBC	TBC	

Fees and charges for 2012/13 to be reviewed alongside Westminster and Kensington & Chelsea as part of new Triborough Library service from 2012.

LEISURE				
Winter Pitch Bookings				
FOOTBALL				
Weekend	£70.00	£75.00	7%	
Weekday	£60.00	£75.00	25%	
Bank Holiday	£60.00	£75.00	25%	
Youth Team U/18	£60.00	£75.00	25%	
	£45.00	£48.00	7%	
Football per hour - In Borough state Schools	£32.00	£35.00	9%	
Football per hour - out of borough and private Schools	£37.60	£42.00	12%	
**11-a-side All Weather Pitch				
Adult	£70.00	£75.00	7%	
Junior	£60.00	£75.00	25%	
In Borough state School	£32.00	£35.00	9%	
Out of borough and private Schools	£37.60	£42.00	12%	
**5-a-side All Weather Pitch				
Adult	£35.00	£38.00	9%	
Junior	£32.50	£38.00	17%	
School - In borough state Schools	£17.00	£20.00	18%	
Out of borough and private Schools	£19.98	£24.00	20%	
RUGBY/GAELIC FOOTBALL/LACROSSE/HOCKEY/AUSTRALIAN RULES*				
Weekend	£70.00	£75.00	7%	
Weekday	£60.00	£75.00	25%	
Bank Holiday	£60.00	£75.00	25%	
Hurlingham - Centre Pitch	£60.00	£75.00	25%	
Youth Team - U/18	£60.00	£75.00	25%	
Rugby per match @ Hurlingham - in borough state Schools	£32.00	£35.00	9%	
Rugby per match @ Hurlingham - out of borough and private schools	£37.60	£42.00	12%	
Summer Pitch Booking				
CRICKET (10am - 5.00pm or 5.00pm -9.00pm)				
Weekend	£85.00	£95.00	12%	
Weekday	£70.00	£85.00	21%	
Bank Holiday	£70.00	£110.00	57%	
Youth Team - U/18	£70.00	£95.00	36%	
Cricket per hour - in borough state School	£32.00	£35.00	9%	
Cricket per hour - out of borough and private schools	£37.60	£42.00	12%	
ROUNDER'S/BASEBALL				
Per pitch per game	£70.00	£75.00	7%	
Rounder's per hour - in borough state Schools	£32.00	£35.00	9%	
Rounder's per hour - out of borough and private schools	£37.60	£42.00	12%	
MINI BASEBALL				
Per pitch per game	£50.00	£50.00	0%	
SOFTBALL				
Per pitch per game	£70.00	£75.00	7%	
BICYCLE POLO				
Weekends	£70.00	£75.00	7%	
Weekdays	£60.00	£65.00	8%	
TOUCH/TAG RUGBY (half size of football pitch, 2 pitches = 1 football pitch)				
Weekdays	£32.00	£35.00	9%	
Weekends	£30.00	£35.00	17%	
Tag Rugby per hour - in borough state School	£32.00	£35.00	9%	
Tag Rugby - out of borough and private schools	£37.60	£42.00	12%	
ATHLETICS- Adult and Corporate groups				
Athletics per hour	£45.00	£50.00	11%	
Athletics Half Day (3 hours)	£130.00	£140.00	8%	
Athletics Full Day (6 hours)	£250.00	£275.00	10%	
ATHLETICS Hurlingham Park inc. changing rooms- Schools				
Athletics per half day- now includes £49 mark out fee and Community Room	£90.00	£95.00	6%	
Athletics per full day- now includes £49 mark out fee and Community Room	£170.00	£185.00	9%	

Athletics & Sports Days all other parks (South Park, Ravenscourt, Brook Green, Lillie Road)				
Athletics per hour (with markings)	£20.00	£22.00	10%	
Athletics per hour (without markings)	15.00	20.00	33%	
Athletics per half day (3 hours with markings)	55.00	60.00	9%	
Athletics per full day (6 hours with markings)	110.00	115.00	5%	
TENNIS - Pay & Play				
Adult - turn up and play	£9.00	£9.00	0%	
Adult - on line only (min- 5 bookings over the phone)	£7.00	£7.00	0%	
Youth - U/18 - Anytime	£3.50	£3.50	0%	
School	£3.50	£3.50	0%	
Lifestyle - 2 members per court per hour - 9am-4pm, Mon - Fri	£3.50	£3.50	0%	
Lifestyle - 1 member per court per hour - 9am-4pm, Mon - Fri	£3.50	£3.50	0%	
Tennis Booking - Annual Membership Card				
TENNIS pre paid advance bookings				
5 games				
Adult	£35.00	£35.00	0%	
Junior	£17.50	£17.50	0%	
School	£17.50	£17.50	0%	
10 games				
Adult	£70.00	£70.00	0%	
Junior	£35.00	£35.00	0%	
School	£35.00	£35.00	0%	
Coaching Licence Fees				
Coaches Licence Fee (One payment)	£920.00	£920.00	0%	
Coaches Licence Fee (Six payments)	£960.00	£960.00	0%	
NETBALL				
Per court per game	£10.00	£15.00	50%	
Plus floodlights	£20.00	£25.00	25%	
Youth Team - u/18 per game	£9.00	£15.00	67%	
Netball per hour - in borough state School	£10.00	£12.00	20%	
Netball per hour - out of borough and private schools	£11.75	£14.40	23%	
COMMUNITY ROOM @ HURLINGHAM				
Room Hire only	£46.00	£50.00	9%	
Room Hire (1hr), Sports Pitch (1hr) Party Hire	£90.00	£95.00	6%	
CHANGING ROOM @ HURLINGHAM				
Sports booking for grass area have priority - if available				
Charge per booking	£16.00	£18.00	13%	
For in borough state schools per booking	£16.00	£18.00	13%	
Out of borough and private schools booking	£18.80	£21.60	15%	
BOWLS				
Adult - per person per round	£2.00	£2.00	0%	
OAP/Youth - per person per round	£1.00	£1.00	0%	
Lifestyle - per cardholder per round	£1.00	£1.00	0%	
Adult season ticket	£44.00	£44.00	0%	
OAP/Youth season ticket	£22.00	£22.00	0%	
Locker rent	£10.00	£10.00	0%	
TRAINING AREA & FLOODLIGHTS @ HURLINGHAM				
Training area per hour - includes Change & Com room (H&F RFC use only, floodlights extra)	£32.00	£35.00	9%	
Fulham Football Club - Grass pitch and Community Room Prices				
Grass pitches, Com Room & Changing room -per day	£225.00	£230.00	2%	

TRAINING AREAS at LILLIE ROAD, BISHOPS PARK, SOUTH PARK and EEL BROOK COMMON				
Football, Rugby, Gaelic Football, Australian Rules Football				
Training area per hour	£32.00	£35.00	9%	
Equipment Storage	£150.00	£150.00	0%	
GROUP TRAINING INSTRUCTOR ANNUAL LICENCE FEE				
PERSONAL TRAINER ANNUAL LICENCE FEE	£1,200.00	£1,200.00	0%	
	£350.00	£350.00	0%	
Discounts Allowed on booking price				
6-9 block booking	20%	20%	-20%	
10 or more booking that meet criteria VAT EXEMPT	18%	18%	-18%	
Council Depts. - RSD Only	50%	N/A		
Council Depts - Not RSD	25%	20%	-20%	
Charities H&F based	20%	10%	-10%	
Charities non H&F based	10%	10%	10%	
SPORTS CHARGES - Linford Christie Stadium				
Athletics				
*Under 16's Over 60's or Disabled	£0.00	£0.00	0%	
Annual Inclusive Pass				
Adult (Member)	£90.00	£90.00	0%	
Adult (Non Member)	£140.00	£140.00	0%	
*Concessionary (12 months only) (member)	£40.00	£40.00	0%	
*Concessionary (12 months only) (Non Member)	£70.00	£70.00	0%	
Student 12 months	£70.00	£70.00	0%	
Adult 6 months (member)	£50.00	£50.00	0%	
Adult 6 months (non member)	£80.00	£80.00	0%	
Causal Use session Price				
Adult (Member)	£4.00	£4.00	0%	
Adult (Non Member)	£5.00	£5.00	0%	
*Concessionary (12 months only) (member)	£2.00	£2.00	0%	
*Concessionary (12 months only) (Non Member)	£3.00	£3.00	0%	
Lifestyle Plus Member	£0.50	£0.50	0%	
Adult spectator/ entrance fee (events)	£2.00	£2.00	0%	
Use of shower facilities / changing facilities	£2.00	£2.00	0%	
Track Hire				
Training (LBHF School) facilities only	N/A	£24.00	New Charge	
Training (LBHF School) facilities and Instructor	N/A	£42.00	New Charge	
Training (non LBHF School) facilities only	N/A	£48.00	New Charge	
Training (non LBHF School) facilities and Instructor	N/A	£56.00	New Charge	
Sports Day (LBHF School) up to 3 hrs - Facility only	N/A	£140.00	New Charge	
Sports Day (LBHF School) up to 3 hrs - Facility and Instructor	N/A	£220.00	New Charge	
Sports Day (non LBHF School) up to 3 hrs - Facility only	N/A	£164.50	New Charge	
Sports Day (non LBHF School) up to 3 hrs - Facility and Instructor	N/A	£258.50	New Charge	
Sports Days more than 3 hours	N/A	£56.00	New Charge	
TVH meetings	N/A	£48.00	New Charge	
Additional miscellaneous fee - setting out and clearing up	N/A	£56.00	New Charge	

Pitches & Ancillary Hire Services				
11-a-side AWP Main (whole pitch)				
Adult	£80.00	£82.00	2%	
Club	£60.00	£62.00	3%	
School	£40.00	£42.00	5%	
Out of borough and private Schools	£47.00	£50.40	7%	
Contact Price for QPR-Chelsea-Chiswick Hockey				
Adult	£40.00	£45.00	13%	
Junior	£27.00	£30.00	11%	
5-a-side AWP				
Adult & Club - Peak	£35.00	£38.00	9%	
Adult & Club - Off Peak	£20.00	£22.00	10%	
Schools	£17.00	£20.00	18%	
Out of borough and private Schools	N/A	£24.00	New Charge	
Contact Price for QPR-Chelsea-Chiswick Hockey				
Adult	£20.00	£22.00	10%	
Junior	£17.00	£20.00	18%	
* Off Peak rate are charged before 18H00 Mon - Fri excl W/ends				
Grass Pitches				
Centre - without Floodlighting	£70.00	£80.00	14%	
Centre - without Floodlighting - School	£50.00	£55.00	10%	
Centre - with Floodlighting	£80.00	£100.00	25%	
Centre - with Floodlighting - School	£60.00	£65.00	8%	
Rugby Training area - top & bottom (no Floodlights)	£32.00	£32.00	0%	
Rooms / Storage Hire				
Community Room	£30.00	£32.00	7%	
Announcer box	£30.00	£32.00	7%	
Changing Room per team (when no pitch hire)	£30.00	£32.00	7%	
Storage container per annum	£1,750.00	£1,750.00	0%	
Community Room - School	£17.00	£18.00	6%	
Announcer box - School	£17.00	£18.00	6%	
Changing Room per team (when no pitch hire) - School	£17.00	£18.00	6%	
Storage container per annum - School	£1,200.00	£1,200.00	0%	
TRANSPORT				
Transport Workshops - Internal Charges				
Parts	Cost + 10.5%	Cost + 10.5%		
Fuel - Diesel / Petrol / LPG	Cost + 10.5%	Cost + 10.5%		
Ad Hoc Vehicle Hire	Cost + 10.5%	Cost + 10.5%		
Management and Administration Charge	Total Cost (excluding Fuel and NSEs) + 10.5%	Total Cost (excluding Fuel and NSEs) + 10.5%		
Transport Workshops - External Charges				
Parts	Cost + 10.5%	Cost + 10.5%		
Fuel - Diesel / Petrol	Cost + 10.5%	Cost + 10.5%		
Ad Hoc Vehicle Hire	Cost + 10.5%	Cost + 10.5%		
Management and Administration Charge	Based on Insurance Cost only + 10.5%	Based on Insurance Cost only + 10.5%		

WASTE MANAGEMENT				
Trade Waste Charges				
Trade Waste Sacks - General Waste - cost per sack	£1.55	£1.65	6%	
Trade Waste Sacks - Recycling - cost per sack	£1.10	£1.35	23%	
360 Ltr Wheelie Bins - General Waste - cost per empty	£7.65	£7.65	0%	
360 Ltr Wheelie Bins - General Waste - 2-5 bins - cost per empty	£7.55	£7.55	0%	
360 Ltr Wheelie Bins - General Waste - 6+ bins - cost per empty	£7.45	£7.45	0%	
360 Ltr Wheelie Bins - Recycling - cost per empty	£4.85	£4.85	0%	
360 Ltr Wheelie Bins - Recycling - 2-5 bins - cost per empty	£4.80	£4.80	0%	
360 Ltr Wheelie Bins - Recycling - 6+ bins - cost per empty	£4.75	£4.75	0%	
1100 Ltr Euro Bins - General Waste - cost per empty	£13.00	£13.81	6%	
1100 Ltr Euro Bins - General Waste - 2-5 bins - cost per empty	£12.85	£13.66	6%	
1100 Ltr Euro Bins - General Waste - 6+ bins - cost per empty	£12.70	£13.51	6%	
1280 Ltr Euro Bins - Recycling - cost per empty	£8.33	£10.39	25%	
1280 Ltr Euro Bins - Recycling - 2-5 bins - cost per empty	£8.23	£10.29	25%	
1280 Ltr Euro Bins - Recycling - 6+ bins - cost per empty	£8.13	£10.19	25%	
940 Ltr Paladins & Chamberlains - General Waste Only	£12.50	N/A		Product terminated
940 Ltr Paladins & Chamberlains - 2-5 bins - General Waste Only	£12.35	N/A		Product terminated
940 Ltr Paladins & Chamberlains - 6+ bins - General Waste Only	£12.25	N/A		Product terminated
Trade Bulky Collections				
Bulky Waste Collection (e.g. Fridge / Freezer Collection)	POA	POA	N/A	
Two fridges / freezers	£80.00	POA	N/A	
Three fridges / freezers	£110.00	POA	N/A	
Skips & Compactors				
Domestic Compactors - Internal	£141.20	TBC	TBC	
Domestic Compactors - External	£141.20	TBC	TBC	
Commercial Compactors	£350.00	TBC	TBC	
Commercial Skips	£200.00	TBC	TBC	To be confirmed following review of waste disposal costs
Duty of Care Certificates				
Annual Duty of Care Certificate for casual Pay As You Throw customers	N/A	£25.00	New Charge	
Annual Duty of Care Certificate for contract customers	N/A	£30.00	New Charge	
Revisions to Duty of Care Certificates	N/A	£25.00	New Charge	
Household Waste				
Household Bulky Collections - VAT Zero rated				
Up to 10 items of unwanted household furniture or similar items	£20.00	£25.00	25%	
Up to 10 electrical items/domestic appliances	£20.00	£25.00	25%	
Up to 10 bags of miscellaneous effects	£20.00	£25.00	25%	
Further items charged at £5.75 per additional item				

Other bulky household collections (e.g. builders rubble, fence panels, bathroom suites etc)	POA	POA	N/A	
General Bagged Household Waste - VAT Zero rated				
Minimum charge for up to 10 sacks of miscellaneous waste	£0.00	£0.00		
Further items charged at £2.00 per additional sack				
Household Derived Builders Rubble - VAT Zero rated				
Minimum charge for up to 10 sacks of household derived builders rubble	£30.00	£30.00		
Further items charged at £3.00 per additional sack				
Bathroom Suites (items include bath, toilet, hand basin & shower stand)				
First item	£30.00	£30.00		
Further items charged at £6.00 per additional item				
Household Fencing Waste				
First 5 panels	£35.00	£35.00		
Additional Panels	extra panels charged for at the unit rate of £6.04	extra panels charged for at the unit rate of £6.04	0%	
Broken down sheds	£60.00	£60.00		
STREET TRADING CHARGES				
CERTIFICATE OF REGISTRATION				
Permanent Trader	£55.00	£55.00	0%	
Temporary Trader	£55.00	£55.00	0%	
Annual Renewal	£55.00	£55.00	0%	
Replacement Licence	£55.00	£55.00	0%	
Street & Market Traders - Weekly charges				
1 day per week (Standard)	£20.40	£20.40	0%	
1 day per week (Extended)	£29.58	£29.58	0%	
2 days per week (Standard)	£27.54	£27.54	0%	
2 days per week (Extended)	£41.82	£41.82	0%	
3 days per week (Standard)	£42.84	£42.84	0%	
3 days per week (Extended)	£61.20	£61.20	0%	
4 days per week (Standard)	£54.06	£54.06	0%	
4 days per week (Extended)	£80.58	£80.58	0%	
5 days per week (Standard)	£68.34	£68.34	0%	
5 days per week (Extended)	£99.96	£99.96	0%	
6 days per week (Standard)	£83.64	£83.64	0%	
6 days per week (Extended)	£120.36	£120.36	0%	
<i>An additional charge of £10 per day will be payable for trading on Friday and/or Saturday</i>				
News Vendors				
Annual Charges	£3,053.00	£3,053.00	0%	
Daily charges:				
Temporary Licences for casual traders at street markets (per day)				
Mon-Thurs (Standard)	£20.40	£20.40	0%	
Mon-Thurs (Extended)	£29.58	£29.58	0%	
Fri/Sat (Standard)	£30.60	£30.60	0%	
Fri/Sat (Extended)	£39.78	£39.78	0%	
<i>* An additional charge of £10 will be payable for trading on Friday and/or Saturday</i>				
Charges for Traders outside football grounds				
Annual Charge per square metre	£395.00	£395.00	0%	
<i>Minimum charge of 1.5 sq m and maximum charge of 12 sq m</i>				

No plan to increase for 2012/13. Service review planned for 2012.

HALL, PARKS & OPEN SPACES HIRE - Zero Rated VAT (Hourly Rates)					
HTH Assembly Hall & FTH Grand Hall					
Weekday daytime	£180.00	£180.00	0%		Freeze weekday charges - limited demand
Weekday evenings	£255.00	£255.00	0%		Freeze weekday charges - limited demand
Weekend (Friday from 6pm & Saturdays)	£280.00	£295.00	0%		
Weekend (Sundays)	£280.00	£295.00	0%		
Commercial ticketed events	£410.00	£430.00	0%		
Bank Holiday Mondays, New Years Eve	£560.00	£590.00	0%		
New Years Eve falling on a Sunday	£615.00	£645.00	0%		
Hourly rate after midnight add £50	£50.00	£52.50	0%		
FTH Concert Hall					
Weekday daytime (subject to GH booking)	£80.00	£80.00	0%		Price freeze at FTH pending disposal
Weekday evenings	£122.00	£122.00	0%		Price freeze at FTH pending disposal
Weekends	£122.00	£122.00	0%		Price freeze at FTH pending disposal
Fiat rate supplement for the Concert hall to be added to the Grand hall booking	£210.00	£210.00	0%		Price freeze at FTH pending disposal
HTH Small Hall					
Weekday	£60.00	£60.00	0%		Freeze weekday charges - limited demand
Weekday evening	£80.00	£80.00	0%		Freeze weekday charges - limited demand
Weekend (Friday from 6pm & Saturdays)	£122.00	£128.00	0%		

Weekend (Sunday)	£127.00	£133.00	0%	
HTH Committee Room 1, Courtyard Room, Council Chamber				
Weekday	£66.00	£66.00	0%	Freeze weekday charges - limited demand
Weekday evening	£86.00	£86.00	0%	Freeze weekday charges - limited demand
Weekend (Friday from 6pm & Saturdays)	£97.00	£102.00	0%	
Weekend (Sunday)	£102.00	£107.00	0%	
HIRE OF PARKS & OPEN SPACES FOR EVENTS - CHARGES PER DAY				
Large event, 1000+	POA	POA	N/A	
Large event	POA	POA	N/A	
Large event	POA	POA	N/A	
Large event	POA	POA	N/A	
Medium event	POA	POA	N/A	
Medium event	£825.00	£865.00	N/A	
Medium event	£510.00	£535.00	N/A	
Medium event	£250.00	£262.50	N/A	
Medium event	£120.00	£126.00	N/A	
Medium event	£120.00	£126.00	N/A	
Small event	£1,050.00	£1,103.00	N/A	
Small event	£510.00	£536.00	N/A	
Small event	£255.00	£268.00	N/A	
Small event	£120.00	£126.00	N/A	
Small event	£120.00	£126.00	N/A	
Promotional activity - Large scale / space	POA	POA	N/A	
Promotional activity - Large scale / space	POA	POA	N/A	
Promotional activity - Large scale / space	POA	POA	N/A	
Promotional activity - Small scale / space	£255.00	£268.00	N/A	
Promotional activity - Small scale / space	£120.00	£126.00	N/A	
Promotional activity - Small scale / space	£120.00	£126.00	N/A	
Fairground - Large scale	£1,050.00	£1,103.00	N/A	
Fairground - Small scale	£510.00	£536.00	N/A	
Exercise permits - (per location / per month)	£130.00	£137.00	N/A	
Exercise permits - (multiple locations / per month)	POA	POA	N/A	
Damage deposit (reinstatement costs)	POA % based on risk	POA % based on risk		
ADD ON SUPPLEMENTS				
Showcase Park / Town Centre Spaces	£100.00	£105.00	5%	
Large scale Infrastructure e.g. staging, toilets	£200.00	£210.00	5%	
Small scale Infrastructure e.g. tents, generators	£100.00	£105.00	5%	
Catering facilities	£100.00	£105.00	5%	
Sale of alcohol	£100.00	£105.00	5%	
Amplified music	£100.00	£105.00	5%	

Safer Neighbourhoods Fees & Charges 2011/12 - 2012/13	2011/12	2012/13	% Change	Comments
Street Scene Enforcement (Zero VAT)				
Fixed Penalty Notices	£80.00	£80.00	0%	
Motorcycle recovery	£30.00	£30.00	0%	
Return of Stray Dogs to Owners	£75.00	£75.00	0%	
Anti Social Behaviour				
Anti Social Behaviour investigations (charge per hour)	£100.00	£100.00	0%	
Mortuary Services				
Infectious cases from Kingston Hospital to Fulham Mortuary	£750.00	£750.00	0%	
Registration of Births, Deaths & Marriages				
Civil Marriage/Civil Partnership				
Mayor's Parlour, Fulham Town Hall (Register Office)				
Mon - Thur	£83.00	£83.00	0%	
Fri - Sat	£133.00	£133.00	0%	
Walham Green Room Fulham Town Hall				
Mon - Thur	£175.00	£175.00	0%	
Fri - Sat	£235.00	£235.00	0%	
Council Chamber – Fulham Town Hall				
Mon - Thur	£353.50	£353.50	0%	
Fri	£453.50	£453.50	0%	
Sat	£503.50	£503.50	0%	
Sun/Bank Holidays	£653.50	£653.50	0%	
Approved Venues				
Mon - Thur	£323.50	£323.50	0%	
Fri - Sat	£403.50	£403.50	0%	
Sun/Bank Holidays	£503.50	£503.50	0%	
Naming Ceremonies/Marriage Vows Renewal				
Hammersmith and Fulham Register Office, Fulham Town Hall (Up to 60 people)				
Mon - Thur 9am to 4pm	£153.00	£153.00	0%	
Mon - Thur 4pm to 6pm	£204.00	£204.00	0%	
Fri 9pm to 4pm	£178.00	£178.00	0%	
Fri 4pm to 6pm	£255.00	£255.00	0%	
Sat afternoon	£255.00	£255.00	0%	
Sun/Bank Hols	£306.00	£306.00	0%	

Price freeze to bring in line with other local Register Offices prices, but still remain competitively priced.

Fulham Council Chamber, Fulham Town Hall (Up to 100 people)							
Fri	£306.00	£306.00	0%				
Sat	£408.00	£408.00	0%				
Sun/Bank Holidays	£560.00	£560.00	0%				
Other Venues*							
Mon - Thur 9am to 4pm	£178.00	£178.00	0%				
Mon - Thur 4pm to 6pm	£204.00	£204.00	0%				
Fri 9pm to 4pm	£178.00	£178.00	0%				
Fri 4pm to 6pm	£204.00	£204.00	0%				
Sat	£306.00	£306.00	0%				
Sun/Bank Holidays	£357.00	£357.00	0%				
Other Fees							
Same day service for copy certificates	£3.50	£3.50	0%		Statutory charge - cannot be increased on discretionary grounds.		
NCS Fees							
Adult	£45.00	£45.00	0%		Price freeze to bring in line with other local Register Offices prices, but still remain competitively priced.		
Couple	£80.00	£80.00	0%				
Child	£25.00	£25.00	0%				
When child is the only applicant	£45.00	£45.00	0%				
Children's Services	2011/12 Charge (£)	2012/13 Charge (£)	Proposed Uplift (%)	Total Estimated Income Stream for 12/13	Reason for uplift/exemption		
Play Service							
Play Service - Out of Hours School Care (Full Fee) per day	8.10	0.00	0%	NIL	Service to be commissioned out to schools to provide directly		
Play Service - Out of Hours School Care (Concession) per day	5.50	0.00	0%				
Community Hall Hire- Edward Woods							
Community Hall Hire - 1 room per hour	9.40	9.40	0%	£28,400	Negligible usage		
Community Hall Hire - 1 hall per hour.	15.30	15.30	0%				
Private Hall Hire - 1 room per hour.	22.95	22.95	0%				
Private Hall Hire - 1 hall per hour	42.40	42.40	0%				
School Meal Fees							
School Meals- Primary (Pupils)	1.80	1.80	0%	£2,894,800			
School Meals- Secondary (Pupils)	1.90	1.90	0%				
School Meals- Primary (Adults)	3.21	3.21	0%				
School Meals- Secondary (Adults)	3.21	3.21	0%				
City Learning							
CLC 1							
Full day	465.00	465.00	0%	£5,690	Fees have not been increased since 2008 and benchmarking revealed existing charges were lower than comparable venues.		
Half day	235.00	235.00	0%				
CLC 2							
Full day	465.00	465.00	0%				
Half day	235.00	235.00	0%				
CLC 3							
Full day	465.00	465.00	0%				
Half day	235.00	235.00	0%				
Conference per day	330.00	330.00	0%				
Curriculum Support/Training per day	660.00	660.00	0%				
Technical Support per day	660.00	660.00	0%				
IT Consultancy per day	660.00	660.00	0%				
Lilla Huset							
Education Staff							
Meeting Room	80.00	80.00	0%	£112,433	Charges fixed for academic year so 11/12 fees would apply from 1st September 2011. Any further increase would occur from September 2012.		
Boardroom	165.00	165.00	0%				
Training Suite	195.00	195.00	0%				
Conference Room	245.00	245.00	0%				
LBHF EX EDU							
Meeting Room	110.00	110.00	0%				
Boardroom	220.00	220.00	0%				
Training Suite	245.00	245.00	0%				
Conference Room	300.00	300.00	0%				
External Users							
Meeting Room	100.00	100.00	0%				
Boardroom	250.00	250.00	0%				
Training Suite	375.00	375.00	0%				
Conference Room	400.00	400.00	0%				

Transport & Technical Services	2011/12 Charge (£)	2012/13 Charge (£)	Proposed Uplift (%)	Total Estimated Income Stream for 12/13	Reason for uplift/exemption
Fee Description	2011/12 Charge (£)	2012/13 Charge (£)	Proposed Uplift (%)	Total Estimated Income Stream for 12/13, or 11/12 projected income.	Reason for uplift
Full search (Non NLIS)	269.00	269.00	0%		
Full search (NLIS)	230.00	230.00	0%		
Part II enquiries	14.00	14.00	0%		
Additional enquiries	24.00	24.00	0%		
Additional parcels	24.00	24.00	0%		
Pre-Application Advice	N/A	97.92	100%		New charge
Schedule A	Various, depending on size and type of work	Various, depending on size and type of work	0%		
Schedule B	Various, depending on size and type of work	Various, depending on size and type of work	0%	£1,349,300	Charges were increased in Oct 2010, putting LBHF in the top quartile of charging authorities in a price sensitive service
Exempt Building Works Consent	100.00	100.00	0%		
Retrieval of archived Files and Records, & Investigation and Retrieval of Microfiche data	88.00	88.00	0%		
Resurrection of 'old' jobs where no completion inspection had been requested or carried out, and for subsequent issuing of completion letters	88.00	88.00	0%		
Individual's first permit (6mths)	71.00	71.00	0%		
Individual's second permit (6mths)	252.00	252.00	0%		
Individual's first permit (Yearly)	119.00	119.00	0%	£3,853,500	
Individual's second permit (Yearly)	482.00	482.00	0%		
Discounted permit charges (Green vehicles)	60.00	60.00	0%		Resident permit charge increase in January 2011
Business first permit (6mths)	450.00	450.00	0%		
Business second permit (6mths)	712.00	712.00	0%	£632,500	
Business first permit (Yearly)	766.00	766.00	0%		
Business second permit (Yearly)	1269.00	1269.00	0%		
Per hour	2.20	2.20	0%	£12,948,900	Price increase in November 2010
	35.00	35.00	0%	£917,200	Price increase in January 2011
Community Infrastructure Levy (CIL) - Mayor of London: All except stated	N/A	£50/m	100%	£0	New charge proposed to start from 1st April 2012 - subject to change Charged by LBHF for Mayor of London
Community Infrastructure Levy (CIL) - Mayor of London: Education and Health	N/A	£0/m	100%	£0	New charge proposed to start from 1st April 2012 - subject to change Charged by LBHF for Mayor of London
Planning application fees	Various	Various	0%	£1,340,000	No change - Changes in charging regulations expected
Decision Notice	10.00	15.00	50%		
TPO	13.00	15.00	15%		
Sect 106	23.00	25.00	9%		
Article 4	10.00	15.00	50%		
Enforcement Notice	10.00	15.00	50%		Increase in photocopying charges
AO	10.00	11.00	10%		
A1	8.00	8.50	6%		
A3	5.00	5.25	5%		
A4	2.50	2.75	10%		
Renewal Level 1		£150 plus therapists verification fee(s)	n/a		New fee structure
New Application Level 1		£176 plus therapists verification fee(s)	n/a		New fee structure
Renewal Level 2		£575 plus therapists verification fee(s)	n/a		New fee structure
New Application Level 2		£660 plus therapists verification fee(s)	n/a		New fee structure
Renewal Level 3		£1020 plus therapists verification fee(s)	n/a		New fee structure

New Application Level 3		£1173 plus therapists verification fee(s)	n/a			New fee structure
Therapist Verification fee valid 3 years		60.00	n/a			New fee structure
Minor variations admin fee*		60.00	n/a			New fee structure
Additional treatment		pro rata New Application Level fee or £75 whichever is greatest plus variation admin fee	n/a	£87,500		New fee structure
Amendment to standard conditions		£150 plus variation admin fee	n/a			New fee structure
Occasional Licence up to 5 days at 50% of New application fee		Level 1 £88 plus therapists verification fee(s) Level 2 £330 plus therapists verification fee(s) Level 3 £575 plus therapists verification fee(s)	n/a			New fee structure
Duplicate licence admin fee		60.00	n/a			New fee structure
Housing and Regeneration Department.	2011/12 Charge (£)	2012/13 Charge (£)	Proposed Uplift (%)	Total Estimated Income Stream for 12/13, or 11/12 projected income.	Reason for uplift	
Private Sector Leasing						
Private Sector Leasing Water Charges	Varies	Varies	subject to water company	depend on number of units	Increasing subjected to Water Company charges	
Private Sector Leasing Rent (average per week)	299.20 as at 1 August 2011	unchange	Nil	depend on number of units. £6.9M for 2011/12 as projected on 1 August 2011	From April 2011 to March 2013, the PSL rent threshold is based on the January 2011 Local Housing Allowance (LHA). The LHA varies according to changes in market rents, the location of the property and its bedroom size. The threshold formula is 90% of LHA plus £40 and subject to a cap of £500 on Inner London and Outer South West London Broad Rental Market Areas (BRNA) and a caps of £375 on other BRMAs.	
Bed & Breakfast Temporary Accommodation						
B & B Rent Single/Family	234.55 as at 1 August 2011	unchange	Nil	depend on number of units. £672K for 2011/12 as projected on 1 August 2011	From April 2011 to March 2013, the B&B rent threshold is based on the January 2011 Local Housing Allowance (LHA). The LHA varies according to changes in market rents, the location of the property and its bedroom size. This fee is the LHA threshold for one bedroom.	
Adult Education & Learning Skills Service						
Adult Education Class Full Fee per hour Band 1	1.93	1.97	2.00	623,700		
Adult Education Class Full Fee per hour Band 2	3.05	3.11	2.00			
Adult Education Class Full Fee per hour Band 3	4.18	4.26	2.00			
Adult Education Class Full Fee per hour Band 4	5.25	5.35	2.00			
Adult Education Class Full Fee per hour Band 5	10.92	11.14	2.00			
Adult Education Class Conc. Fee per hour Band 1	0.80	0.82	2.00			
Adult Education Class Conc. Fee per hour Band 2	1.23	1.26	2.00			
Adult Education Class Conc. Fee per hour Band 3	1.66	1.69	2.00			
Adult Education Class Conc. Fee per hour Band 4	2.09	2.13	2.00			
Adult Education Creche Full Fee	9.32	9.50	2.00			
Adult Education Creche Standard Fee	3.43	3.50	2.00			
Adult Education Creche Conc. Fee	1.50	1.53	2.00			
Adult Education Creche. Fee for Skills for Life	1.50	1.53	2.00			